Cost by Product Instructions

This form is optional. It will assist division management in supporting their budget submissions and is recommended for all divisions that have "products." Division-specific forms will be provided via Eudora, with Items 1 through 5 and Item 7 filled in for you.

01 **Responsible Organization:** The name of your organization (division or program office) will be provided.

02 **Ranking:** The product ranking determined by the WPP based on the survey data will display.

03 **Product ID:** The Product Code will be provided.

04 **Product Name:** The product name will display.

05 **Fund Type:** The fund types included in this product (i.e., G&A, Organizational Support, and/or Recharge) will be indicated.

06 **FY96 FTE**: Indicate the FTEs (UC FTE employees, Students, Post Docs, and Contract Labor) that will charge to this product in FY96.

07 **FY96 $k**: The cost (in thousands of dollars) that is expected in FY96 for this product will be provided.

08 **FY97 FTE**: Indicate the FTEs (UC FTE employees, Students, Post Docs, and Contract Labor) that will charge to this product in FY97.

09 **FY97 $k**: Indicate the target budget (in thousands of dollars) that is requested in FY97 for this product.

10 **Change FY97/FY97 FTE:** The difference in number of FTEs from FY96 to FY97 will be calculated.

11 **Change FY97/FY97 $k:** The difference between the cost that is anticipated for this product in FY96 and the target budget requested in FY97 will be calculated in thousands of dollars.

12 **Totals:** The total of each of the previous columns will be calculated.